

LAND USE SERVICES

BUDGET UNIT: FIRE HAZARD ABATEMENT (AAA WAB)

I. GENERAL PROGRAM STATEMENT

The Code Enforcement Division enforces the County's Fire and Hazardous Trees Ordinance in the unincorporated portions of the County, as well as under contract with certain cities and fire districts. This service includes inspections, notifications to property owners and removal of hazards due to vegetation and flammable debris.

II. BUDGET & WORKLOAD HISTORY

	Actual 2001-02	Budget 2002-03	Actual 2002-03	Budget 2003-04
Total Appropriation	1,605,437	1,872,613	1,787,909	1,951,692
Total Revenue	1,521,728	1,872,613	1,627,403	1,951,692
Local Cost	83,709	-	160,506	-
Budgeted Staffing		21.0		21.0
<u>Workload Indicators</u>				
Weed notices issued	50,477	49,500	55,813	51,500
Weed abatements	3,326	5,000	3,283	4,700
Warrants issued	1,037	1,000	1,271	1,515
D.B.O. Fee (Done by Owner)	3,056	2,800	1,780	2,000

The actual Weed Abatements required and Done by Owner fees assessed is less than budgeted due to the increased responsiveness of property owners. This resulted in the actual revenue being less than budgeted revenue by \$245,210.

III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET (see attachments for detailed changes)

STAFFING CHANGES

None.

PROGRAM CHANGES

None.

GROUP: Economic Development/Public Services			FUNCTION: Public Protection		
DEPARTMENT: Land Use Services - Fire Hazard Abatement			ACTIVITY: Protective Inspection:		
FUND: General AAA WAB					
	2002-03 Actuals	2002-03 Approved Budget	2003-04 Board Approved Base Budget	2003-04 Board Approved Changes to Base Budget	2003-04 Final Budget
<u>Appropriation</u>					
Salaries and Benefits	877,924	916,207	1,000,132	43,881	1,044,013
Services and Supplies	784,250	786,617	790,841	(56,518)	734,323
Central Computer	11,820	11,820	10,245	-	10,245
Equipment	-	20,000	20,000	(20,000)	-
Transfers	200,594	222,969	222,701	25,410	248,111
Total Exp Authority	1,874,588	1,957,613	2,043,919	(7,227)	2,036,692
Reimbursements	(86,679)	(85,000)	(85,000)	-	(85,000)
Total Appropriation	1,787,909	1,872,613	1,958,919	(7,227)	1,951,692
<u>Revenue</u>					
Taxes	347,876	744,621	744,621	(287,621)	457,000
Current Services	1,272,407	1,127,992	1,214,298	280,394	1,494,692
Other Revenue	7,120	-	-	-	-
Total Revenue	1,627,403	1,872,613	1,958,919	(7,227)	1,951,692
Local Cost	160,506	-	-	-	-
Budgeted Staffing		21.0	21.0	-	21.0

LAND USE SERVICES

Total Changes Included in Board Approved Base Budget		
Salaries and Benefits	25,616	MOU.
	46,339	Retirement.
	11,970	Risk Management Workers' Comp.
	<u>83,925</u>	
Services and Supplies	<u>4,224</u>	Risk Management Liabilities.
Central Computer	<u>(1,575)</u>	
Transfers	<u>(268)</u>	Incremental Change in EHAP.
Revenue		
Current Services	<u>86,306</u>	Increased revenue to cover increased costs.
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Total Appropriation Change	86,306	
Total Revenue Change	86,306	
Total Local Cost Change	-	
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Total 2002-03 Appropriation	1,872,613	
Total 2002-03 Revenue	1,872,613	
Total 2002-03 Local Cost	-	
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Total Base Budget Appropriation	1,958,919	
Total Base Budget Revenue	1,958,919	
Total Base Budget Local Cost	-	
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Board Approved Changes to Base Budget		
Salaries and Benefits	<u>43,881</u>	Step advances, promotion of 1.0 Code Enforcement Officer from Trainee to I.
Services and Supplies	(50,000)	Reduce contract services for abatement work.
	(6,249)	COWCAP.
	3,640	Increase uniform expenditures.
	(3,909)	GASB 34 accounting change (EHAP)
	<u>(56,518)</u>	
Equipment	<u>(20,000)</u>	No additional vehicles are required by this program.
Transfers	3,909	GASB 34 accounting change (EHAP).
	21,501	Transfers to LUS Administration.
	<u>25,410</u>	
Total Appropriation	<u>(7,227)</u>	
Revenue		
Taxes	(287,621)	Reclassification of revenue from taxes to current services for accounts with Central Collections.
Current Services	280,394	Reclassification of revenue from taxes to current services for accounts with Central Collections and increases based on workload.
Total Revenue	<u>(7,227)</u>	
Local Cost	<u>-</u>	